

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
PART I								
DEPARTMENT OF AGRICULTURE								
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES BAA								
Personal Services	ABA	1,638,197 (23.7 FTE)	00010	1,160,776		33,015 ^a	444,087(T) ^b	319
Licensing/Registration								
System Integration	ABI	254,100	00040	180,249			73,851 ^c	
Health, Life, and Dental	ABN	688,108	00070	279,326		401,580 ^a		7,202
Short-term Disability	ACC	18,382	00100	9,486		8,655 ^a		241
Salary Survey and Senior								
Executive Service	ACR	678,758	00130	364,489		307,380 ^a		6,889
Performance-based Pay								
Awards	ACU	149,572	00140	64,847		82,580 ^a		2,145
Workers' Compensation	ADE	123,014	00160	70,721		51,193 ^a		1,100
Operating Expenses	ADJ	115,149	00190	105,494		9,655 ^a		
Legal Services for 3,200								
hours	AGH	191,360	00220	55,412		125,286 ^a		10,662
Purchase of Services from								
Computer Center	AGY	6,371	00250	6,371				
Multiuse Network Payments	AJA	9,854	00260	9,854				
Payment to Risk Management								
and Property Funds	AJL	117,626	00280	73,384		43,226 ^a		1,016
Vehicle Lease Payments	AMC	256,489	00310	172,800		79,354 ^a		4,335
Information Technology								
Asset Maintenance	AFA	111,405	00200	50,132		52,360 ^a	8,913 ^d	
Leased Space	AML	106,017	00340	47,788		58,229 ^c		
Capitol Complex Leased								
Space	AMR	144,003	00370	111,620		32,383 ^a		
Lease Purchase for 700								
Kipling	APT	229,458	00400	148,292		81,166 ^a		

				APPROPRIATION FROM			
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Utilities	ASH	86,204	00430	79,413	6,791 ^a		
Agricultural Statistics	ASY	80,000	00460	65,000	15,000 ^f		
Grants	AVA	220,906	00490				220,906
Indirect Cost Assessment	AYZ	15,021	00520				15,021
		5,239,994	BAB				

^a These amounts shall be from fees collected by cash funded agencies within the Department.

^b This amount shall be from indirect cost recoveries.

^c This amount shall be from cash fund reserves in the Commercial Pesticide Applicator Fund pursuant to Section 35-10-126, C.R.S., the Groundwater Protection Fund, pursuant to Section 25-8-205.5 (8), C.R.S., and the Pesticide Fund pursuant to Section 35-9-126, C.R.S.

^d This amount shall be from cash fund reserves.

^e Of this amount, \$36,108 shall be from fees collected by the Brand Inspection Program and \$22,121 shall be from fees collected by cash funded agencies within the Department.

^f This amount shall be from the sale of statistics books.

(2) AGRICULTURAL SERVICES DIVISION¹				BAN			
Personal Services	BEA	9,038,429	00550	5,290,446	3,578,807 ^a		169,176
				(87.5 FTE)	(66.1 FTE)		(3.0 FTE)
Operating Expenses	BEL	1,106,974	00580	458,639	593,966 ^a		54,369
Measurement Standard Trucks	BGA	94,063	00590	94,063			
Noxious Weed Management Grant Program ²	BGG	290,000	00600	237,384		52,616 ^b	
Diseased Livestock Fund	BHT	25,000	00610			25,000 ^c	
Cervidae Disease Revolving Fund	BKA	25,000	00670		25,000 ^d		
Indirect Cost Assessment	BKM	298,790	00700		273,567 ^a		25,223
		10,878,256	BAM				

^a These amounts shall be from fees collected for services provided.

^b This amount shall be from cash fund reserves of the Noxious Weed Management Fund, pursuant to Section 35-5.5-116, C.R.S.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^c This amount shall be payment for damages available from the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-140.5 (2), C.R.S.

^d This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-114.5 (4), C.R.S.

(3) AGRICULTURAL MARKETS DIVISION		BAT				
Personal Services	CAA	610,615	00730			610,615(T) ^a
		(10.7 FTE)				
Operating Expenses	CAD	108,313	00760			
Aquaculture Operating Expenses	CAG	25,000	00790	50,337 ^b		57,976(T) ^a
Economic Development Grants	CAJ	45,000	00820	25,000 ^b		
Agricultural Development Board	CAM	74,837	00830			45,000(T) ^a
		(0.5 FTE)				74,837 ^c
		863,765	BAU			

^a Of these amounts, \$668,591 represents a transfer from the Office of the Governor, Economic Development Programs, Agricultural Marketing and \$45,000 represents a transfer from the Office of the Governor, Economic Development Commission. Any amounts included in state fiscal year spending are accounted for in the appropriations to the Office of the Governor.

^b These amounts shall be from aquaculture program fees and cash raised for economic development.

^c This amount shall be from the Agriculture Value-Added Cash Fund pursuant to Section 35-75-205 (1), C.R.S, and is continuously appropriated by a permanent statute or constitutional provision.

(4) BRAND BOARD		BCA				
Brand Inspection		3,302,086	00850			
		(66.3 FTE)				
Alternative Livestock		95,662	00880			
Indirect Cost Assessment		122,319	00910			
	DLS	3,520,067	BCI	3,520,067 ^a		

^a This amount shall be from fees for services.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) SPECIAL PURPOSE BCC							
Wine Promotion Board	295,860	00940					
	(1.0 FTE)	00970					
Vaccine and Service Fund	98,090						
Brand Estray Fund	94,050	01000					
Indirect Cost Assessment	7,958	01030					
FGH		495,958	BCS		461,308 ^a	34,650 ^b	

^a Of this amount, \$303,818 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., \$98,090 shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S., and \$59,400 shall be from the Brand Estray Fund pursuant to Section 35-41-102, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, \$461,308 of these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^b This amount shall be available from reserves in the Brand Estray Fund, pursuant to Section 35-53-110, C.R.S.

(6) COLORADO STATE FAIR BFA							
Program Costs ³	BAA	01050	8,034,408	BFE	8,034,408 ^a		
			(26.9 FTE)				

^a This amount shall be from fees collected by the Colorado State Fair.

(7) SOIL CONSERVATION BOARD BHA							
Personal Services	HAA	371,631	01070	358,668		12,963(T) ^a	
		(6.0 FTE)					
Operating Expenses	HAC	37,531	01071	36,818		713(T) ^a	
Distributions to Soil Conservation Districts	HAF	391,714	01072	391,714			
Assistance to Local Government	HAI	31,146	01073	31,146			
Matching Grants to Districts ⁴	HAL	500,000	01074	500,000			

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Irrigation/Conservation Program	HAO	171,174 (3.0 FTE)	01075	92,150		79,024 ^b	
Soil Surveys	HAR	75,000	01076	75,000			
Salinity Control Grants	HAT	500,000	01078				500,000
		2,078,196	BHE				

^a These amounts shall be from the Department of Transportation and other state agencies for the Living Snow Fence Program.

^b This amount shall be from fees charged by well pump testing associations.

TOTALS PART I

(AGRICULTURE)^{5,6}

<u>\$31,110,644</u>	<u>\$10,621,482</u>	<u>\$18,029,337</u>	<u>\$1,441,221^a</u>	<u>\$1,018,604</u>
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^a Of this amount, \$1,171,354 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~1 Department of Agriculture, Agricultural Services Division; Department of Higher Education, Governing Boards and Local District Junior Colleges, State Board of Agriculture; Department of Natural Resources, State Board of Land Commissioners, State Trust Land Evaluations and Trust Asset Management and Analysis; Parks and Outdoor Recreation; and Division of Wildlife; and Department of Transportation, Construction, Maintenance, and Operations Pursuant to Executive Order D00699, issued July 19, 1999, and requirements of Sections 35-5.5-104, 35-5.5-110, and 35-5.5-112, C.R.S., the State Weed Coordinator is requested to collaborate with the Departments of Agriculture, Higher Education, Natural Resources, and Transportation and prepare a report to be submitted to the Joint Budget Committee on or before October 1, 2002. This report should identify, by Division within each respective department, total FY 2001-02 actual expenditures, by fund source, and FY 2002-03 total appropriations, by fund source, for each weed management and control project in order to provide a centralized accounting of the total annual funds expended toward these efforts.~~

2 Department of Agriculture, Agricultural Services Division, Noxious Weed Management Grant Program -- The State Weed Coordinator is requested to provide to the Joint Budget Committee by November 1, 2002, a list of all noxious weed management projects approved and funded under the Noxious Weed Management Grant Program line item. Such a list should include the name of each project, the amount requested, the amount of any grants provided, and the overall score for each project as assigned by the evaluation committee.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
3	Department of Agriculture, Colorado State Fair, Program Costs -- The Colorado State Fair is requested to provide to the Joint Budget Committee by October 1, 2002, a consolidated report detailing the analysis of each event at the Fair and a plan to make each event self sustaining. The report should include, but need not be limited to, steps to be taken to avoid a General Fund appropriation, comparisons between the Fair's operational practices and those of other state fairs, including any subsidy those fairs receive. The report should also include a history of General Fund appropriations since 1997 the Fair has received via the operating budget and capital construction appropriations and for what purpose those funds have been expended.					
4	Department of Agriculture, Soil Conservation Board, Matching Grants to Districts -- It is the intent of the General Assembly that all funds distributed from the Matching Grants to Districts line item be matched with at least one dollar federal, local, or private funds for each dollar of state funds received under this program.					
	Bo 5/30/02 7:11P.					
5	All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2002-03. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.					
	Bo 5/30/02 7:11P.					
6	All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.					